

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Bureau of Occupational Licenses develops and administers the examinations which can best establish that applicants for the occupations regulated by the Bureau have the ability to meet acceptable minimum standards of performance. The Bureau requires compliance with continued education minimums for renewal of licenses, and insures compliance with the laws controlling the various occupations and professions in the public's interests.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 762, HB 840							
Dedicated	20.00	909,100	673,800	0	52,500	0	1,635,400
Total	20.00	909,100	673,800	0	52,500	0	1,635,400
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
Dedicated	0.00	6,500	0	0	0	0	6,500
Total	0.00	6,500	0	0	0	0	6,500
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
Dedicated	0.00	(200)	(700)	0	0	0	(900)
Total	0.00	(200)	(700)	0	0	0	(900)
FY 2005 Total Appropriation							
Dedicated	20.00	915,400	673,100	0	52,500	0	1,641,000
Total	20.00	915,400	673,100	0	52,500	0	1,641,000
FY 2005 Estimated Expenditures							
Dedicated	20.00	915,400	673,100	0	52,500	0	1,641,000
Total	20.00	915,400	673,100	0	52,500	0	1,641,000
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
Dedicated	0.00	(6,300)	0	0	0	0	(6,300)
Total	0.00	(6,300)	0	0	0	0	(6,300)
FY 2006 Base							
Dedicated	20.00	909,100	673,800	0	52,500	0	1,635,400
Total	20.00	909,100	673,800	0	52,500	0	1,635,400

Occupational Licenses, Bureau of
Licensing Programs

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	17,000	0	0	0	0	17,000
Total	0.00	17,000	0	0	0	0	17,000
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(26,400)	0	0	0	(26,400)
Total	0.00	0	(26,400)	0	0	0	(26,400)
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	9,700	0	0	0	9,700
Total	0.00	0	9,700	0	0	0	9,700
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	7,400	0	0	0	0	7,400
Total	0.00	7,400	0	0	0	0	7,400
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	30,000	0	0	0	0	30,000
Total	0.00	30,000	0	0	0	0	30,000
FY 2006 Total Maintenance							
Dedicated	20.00	963,500	656,300	0	52,500	0	1,672,300
Total	20.00	963,500	656,300	0	52,500	0	1,672,300
FY 2006 Gov's Recommendation							
Dedicated	20.00	963,500	656,300	0	52,500	0	1,672,300
Total	20.00	963,500	656,300	0	52,500	0	1,672,300